

**Putting Patients First
(Quality Outcomes)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Infection Rate - C. Difficile per 1,000 patient days	0.49	0.63	0.45	0.60	Meeting Goal	Hospital Standardized Mortality Ratio (HSMR)	82	75	64	86	Meeting Goal
Hand Hygiene Compliance - Rate	93%	59%	61%	70%	Approaching Goal	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	N/A	9.79%	7.48%	9.70%	Meeting Goal
Safety Events - Number of Patient Falls with Harm	123	43	58	28	Approaching Goal	ER Patient Satisfaction - Would You Recommend Our Hospital	57.7%	42.6%	46.7%	56.3%	Approaching Goal
Safety Events - Number of In-Hospital Pressure Ulcers	146	38	61	50	Approaching Goal						

**Enhancing the Communities We Serve
(Access)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Emergency - Admitted Patients Length of Stay (Hours)	37.7	28.6	33.3	36.9	Meeting Goal	Emergency - Volumes	96,422	24,707	24,328	20,500	Meeting Goal
Emergency - High Acuity Patients Length of Stay (Hours)	6.7	6.8	6.8	7.0	Meeting Goal	Alternate Level of Care - % of Patient Days	19.1%	16.5%	19.9%	15.5%	Approaching Goal
Emergency - Low Acuity Patients Length of Stay (Hours)	3.8	3.9	3.9	4.4	Meeting Goal	Cancer Wait Times - Days	51	60	41	63	Meeting Goal
Emergency - % Patients Left without Being Seen	1.2%	1.2%	1.2%	2.0%	Meeting Goal	Knee Wait Times - Days	425	416	516	210	Approaching Goal

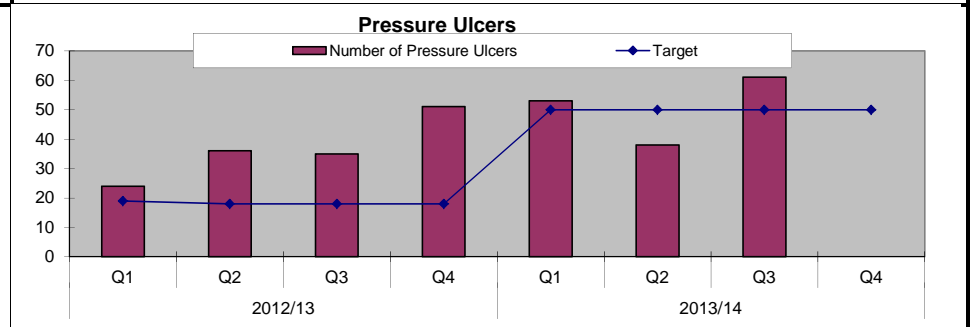
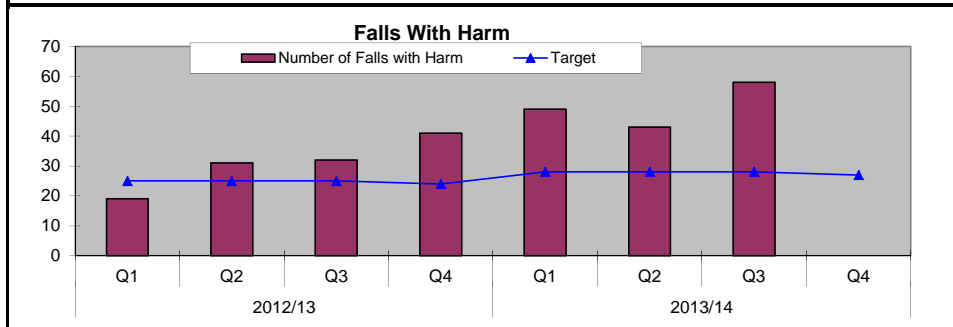
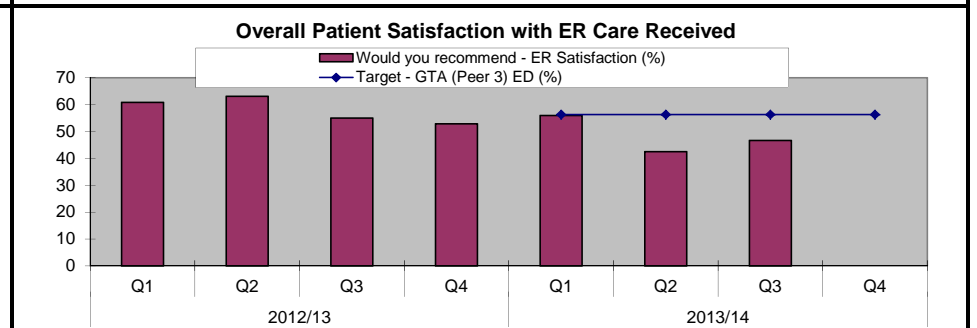
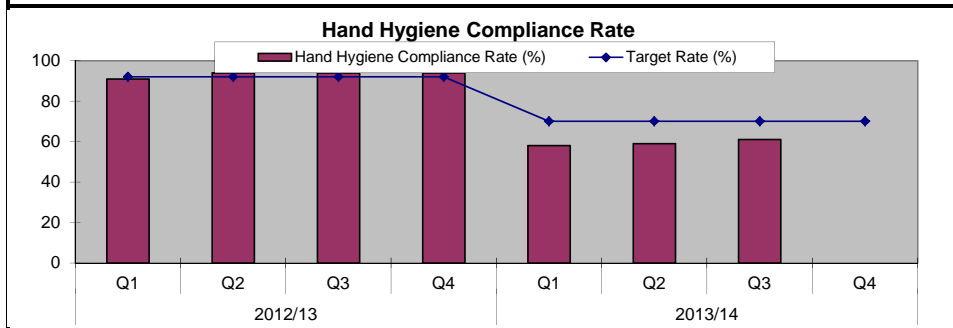
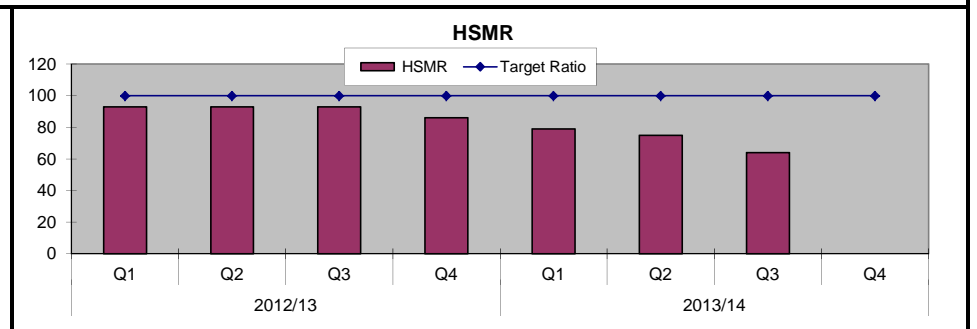
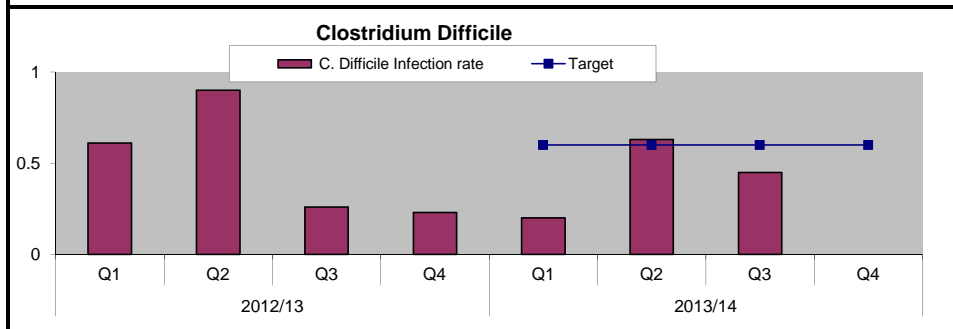
**Use Resources Wisely and Inspire Our People
(Finance and Human Resources)**

Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Total Margin (%)	0.80%	0.40%	0.90%	0.0%	Meeting Goal	Employee Sick Time (days)	9.2	8.7	8.4	8.2	Approaching Goal
Current Ratio	1.8	1.83	1.84	1.16	Meeting Goal	Nursing Agency Usage (%)	4.5%	3.2%	3.3%	2.0%	Approaching Goal
Turnover	9.3%	9.0%	9.2%	6.7%	Approaching Goal	WSIB	12.0	5.0	4.0	9.0	Meeting Goal
Vacancy	4.3%	4.3%	3.7%	6.3%	Meeting Goal						

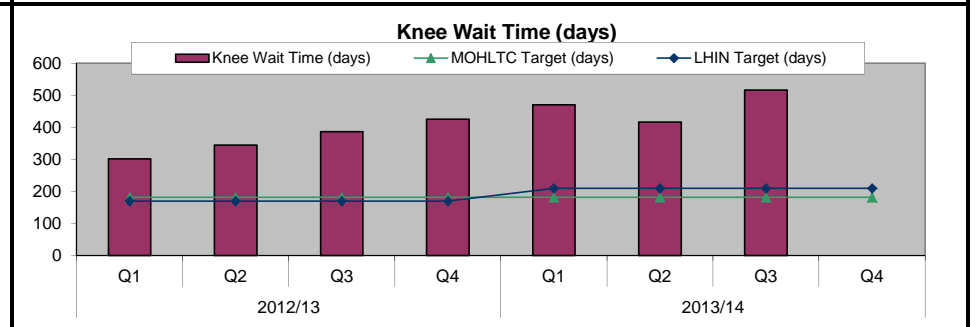
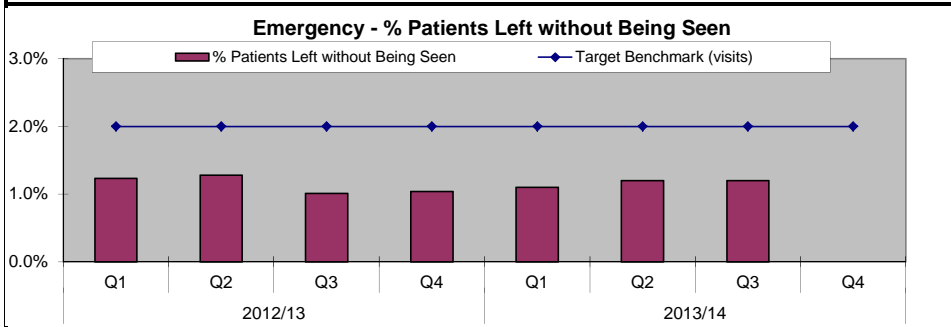
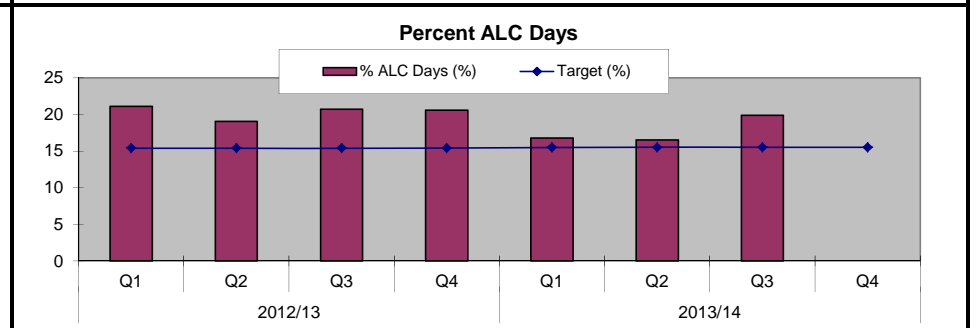
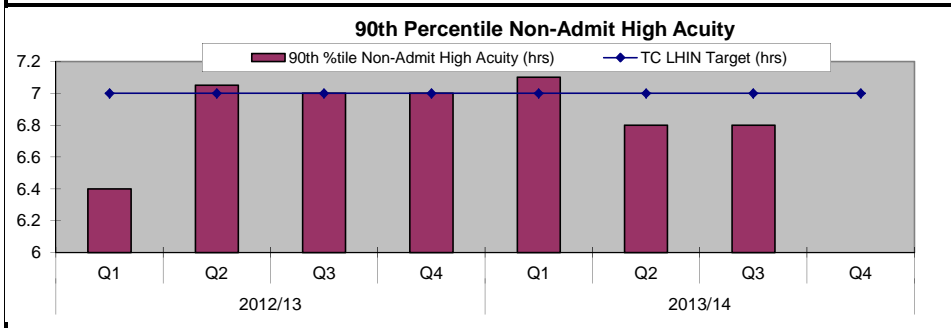
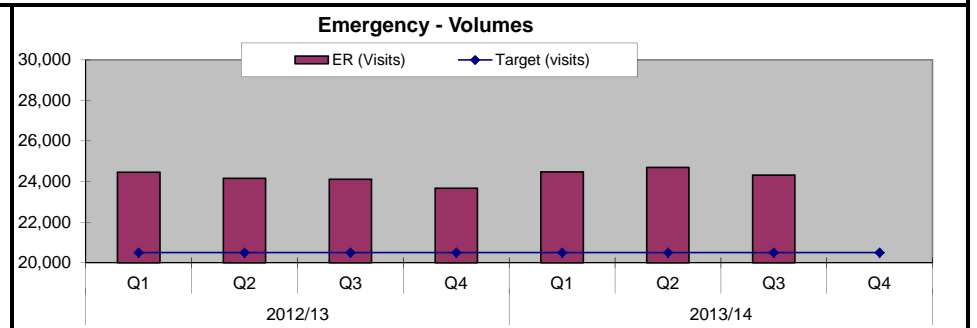
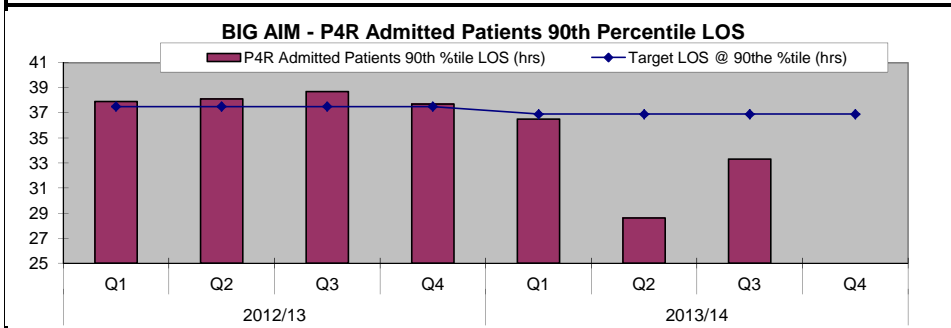
Legend

Meeting Goal	Approaching Goal	Not Meeting Goal
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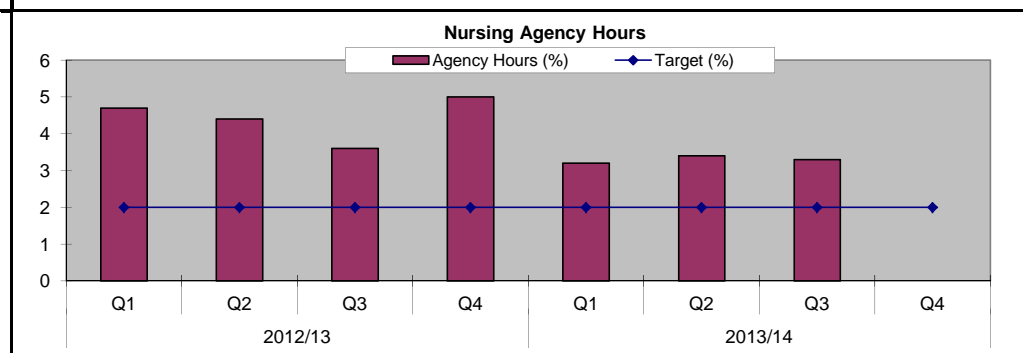
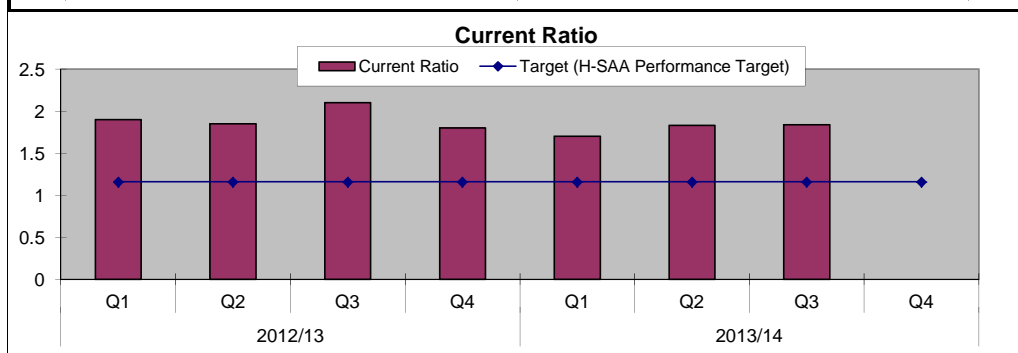
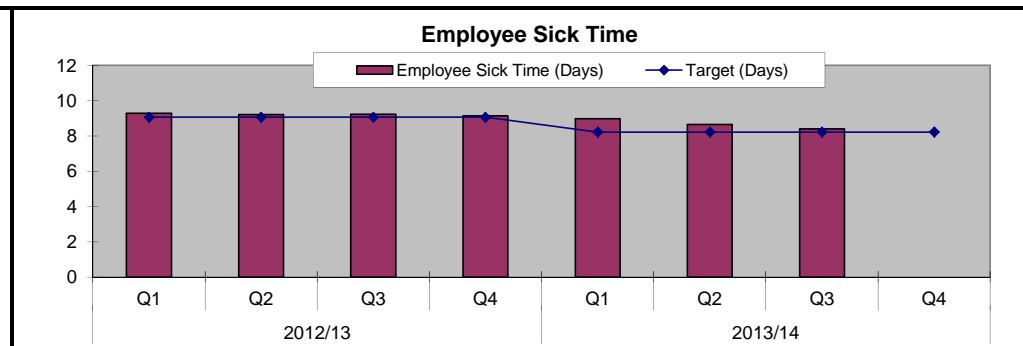
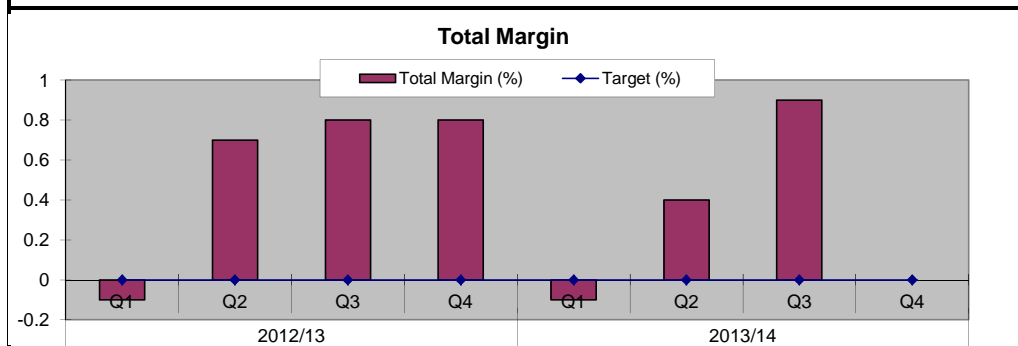
Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status	Strategic Metric	FY 2012-13 Result	Previous Result	Current Result	Target	Status
Infection Rate - C. Difficile per 1,000 patient days	0.49	0.63	0.45	0.60	Green	Hospital Standardized Mortality Ratio (HSMR)	82	75	64	86	Green
Hand Hygiene Compliance - Rate	93%	59%	61%	70%	Red	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	N/A	9.79%	7.48%	9.70%	Green
Safety Events - Number of Patient Falls with Harm	123	43	58	28	Red	ER Patient Satisfaction - Would You Recommend Our Hospital	57.7%	42.6%	46.7%	56.3%	Red
Safety Events - Number of In-Hospital Pressure Ulcers	146	38	61	50	Red						



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Emergency - High Acuity Patients Length of Stay (Hours)	6.7	6.8	6.8	7.0		Alternate Level of Care - % of Patient Days	19.1%	16.5%	19.9%	15.5%	
Emergency - Low Acuity Patients Length of Stay (Hours)	3.8	3.9	3.9	4.4		Cancer Wait Times - Days	51	60	41	63	
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Total Margin (%)	0.80%	0.40%	0.90%	0.00%	Green	Employee Sick Time (days)	9.22	8.66	8.4	8.22	Yellow
Current Ratio	1.8	1.83	1.84	1.16	Green	Nursing Agency Usage (%)	4.5%	3.2%	3.3%	2.0%	Red
Turnover	9.3%	9.0%	9.2%	6.7%	Red	WSIB	12.0	5.0	4.0	9.0	Green
Vacancy	4.3%	4.3%	3.7%	6.3%	Green						



Putting Patients First (Quality Outcomes)

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Infection Rate - C. Difficile per 1,000 patient days	CDI rate per 1,000 patient days: Number of patients newly diagnosed with hospital acquired CDI, divided by the number of patient days in that month, multiplied by 1,000.	Internal Target	Hospital Standardized Mortality Ratio (HSMR)	Hospital standardized mortality rate: number of observed deaths/number of expected deaths x 100.	National Benchmark
Hand Hygiene Compliance - Rate	The number of times that hand hygiene was performed divided by the number of observed hand hygiene indications for before and after initial patient contact multiplied by 100.	Internal Target	30-day Overall Readmission Rate per 100 patients (defined by CHRP)	30-day Readmission comprised of Medicine, Surgery, Obstetrics and Paediatrics rate per 100 patients as defined in CHRP for readmission to any facility (Current result based on internal readmissions only)	TCLHIN Average
Safety Incidents - Number of Patient Falls with Harm	Number of Falls with Harm as defined by Risk Monitor Pro. Including severity levels 2 (harm - bumps/bruises), 3 (harm - fractures), and 4 (harm - death).	Internal Target	ER Patient Satisfaction - Would You Recommend Our Hospital	Patient Satisfaction ER - "Would you recommend this hospital to your friends and family?" (NRC Picker)	Internal Target
Safety Incidents - Number of In-Hospital Pressure Ulcers	Number of nosocomial pressure ulcers as defined in Risk Monitor Pro. including severity levels 1, 2, 3, and 4.	Internal Target			

Enhancing the Communities We Serve (Access)

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Emergency - Admitted Patients Length of Stay (Hours)	90th Percentile ER length of stay for Admitted patients (hrs)	Internal Target	Emergency - Volumes	Number of Registered Patients Visits in Emergency Department	HSAALHIN Target
Emergency - Low Acuity Patients Length of Stay (Hours)	ER LOS where 9 out of 10 non-admitted minor/uncomplicated patients complete their visit. ER LOS is defined as the time from triage or registration to the time the patient leaves the ER.	HSAALHIN Target	Alternate Level of Care - % of Patient Days	ALC patient days as a % of total beds (acute and nonacute).	Internal Target
Emergency - High Acuity Patients Length of Stay (Hours)	ER LOS where 9 out of 10 non-admitted complex patients complete their visit. ER LOS is defined as the time from triage or registration to the time the patient leaves the ER.	HSAALHIN Target	Cancer Wait Times - Days	Wait time in days in which 90% of cancer surgeries were completed.	HSAALHIN Target
Emergency - % Patients Left without Being Seen	Percent of registered patients within Emergency Room who leave without receiving an initial physician assessment.	Internal Target	Knee Wait Times - Days	The number of days 9 out of 10 patients (90th percentile) wait for a knee replacement from the date of decision to treat to day of surgery.	HSAALHIN Target

Use Resources Wisely & Inspire Our People (Finance and Human Resources)

Strategic Metric	Definition	Target Source	Strategic Metric	Definition	Target Source
Total Margin	Percent by which total corporate (consolidated) revenues exceed or fall short of total corporate (consolidated) expense excluding the impact of facility amortization, in a given year.	HSAALHIN Target	Employee Sick Time (days)	Average number of sick leave days per full-time employee across the Health Centre.	Internal Target
Current Ratio	Number of times a hospital's short-term obligations can be paid using the hospital's short-term assets.	Internal Target	Nursing Agency Usage (%)	Inpatient nursing unit and ambulatory care units purchased service hours per inpatient & ambulatory care units total hrs.	Internal Target
Turnover	Percentage of staff leaving the organization based on total number of staff employed.	OHA Benchmark Survey	WSIB	Total number of WSIB lost time incidents per quarter	Internal Target
Vacancy	The total number of vacancies divided by (number of employees + number of vacancies)	OHA Benchmark Survey			